**Component:** Branch-wide Oil & Gas Development (2908) Branch-wide Oil and Gas Development (562)

| Service   Serv |                                 |               |                       | . ,                        |             |                  |                   |                       |             |               | P     | ositions |    |
|--|---------------------------------|---------------|-----------------------|----------------------------|-------------|------------------|-------------------|-----------------------|-------------|---------------|-------|----------|----|
| Charleges   Transference   Committee   Conficer   Transfer to   Department of Labor and Workforce Development   Substitute   Substitu | Scenario/Change<br>Record Title |               | Totals                |                            | Travel      | Services         | Commodities       | Capital Outlay        |             | Miscellaneous | PFT   | PPT      | NP |
| Confloam 7,290.8 1,356.6 79.1 5,225.8 39.3 5.0 585.0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   |                                 |               |                       | **** Changes From          | FY2009 C    | onference Con    | nmittee To FY     | 2009 Authorized       | ******      | ******        | ***** |          |    |
| ADN 1-9-8008 Oil and Gas Development Transfer to Department of Labor and Workforce Development Altrout   | FY2009 Conference               |               |                       |                            |             |                  |                   |                       |             |               |       |          |    |
| Arrout -860.0 -149.6 -20.6 -78.0 -26.8 0.0 -585.0 0.0 0 0 1 1004 Gen Fund -860.0 -860.0 -149.6 -20.6 -78.0 -26.8 0.0 -585.0 0.0 0 0 1 1004 Gen Fund -860.0 -860.0 -149.6 -20.6 -78.0 -26.8 0.0 -585.0 0.0 0 0 0 1 1004 Gen Fund -3,500.0 0.0 0.0 0.0 -3,500.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.   | 1004 Gen Fund                   | ConfCon       | ,                     | 1,356.6                    | 79.1        | 5,225.8          | 39.3              | 5.0                   | 585.0       | 0.0           | 0     | 0        | 0  |
| Arrout -860.0 -149.6 -20.6 -78.0 -26.8 0.0 -585.0 0.0 0 0 1 1004 Gen Fund -860.0 -860.0 -149.6 -20.6 -78.0 -26.8 0.0 -585.0 0.0 0 0 1 1004 Gen Fund -860.0 -860.0 -149.6 -20.6 -78.0 -26.8 0.0 -585.0 0.0 0 0 0 1 1004 Gen Fund -3,500.0 0.0 0.0 0.0 -3,500.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.   | ADM 1 0 0000 Oil                | and Cas Day   | valanment Transfer to | Donartment of Labor a      | nd Workfor  | aa Davalanmant   |                   |                       |             |               |       |          |    |
| The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.  ADN 1-9-8009 Oil and Gas Development Transfer to Department of Law Alrout -3,500.0  The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.  Oil and Gas Development Transfer to Department of Natural Resources Alrout -1,709.8  The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.  Oil and Gas Development Transfer to Department of Natural Resources, \$1,709.8 -1,207.0 -58.5 -426.8 -12.5 -5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0  | ADN 1-9-0000 OII                |               |                       |                            |             |                  |                   | 0.0                   | -585.0      | 0.0           | 0     | 0        | 0  |
| Resources, \$1,709.8; and Revenue, \$1,221.0.  ADN 1-9-8009 Oil and Gas Development Transfer to Department of Law Altrout -3,500.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.  | 1004 Gen Fund                   | , o a c       |                       |                            | _0.0        | . 0.0            | _0.0              | 0.0                   | 000.0       | 0.0           | ŭ     |          | ·  |
| Atrout -3,500.0 0.0 0.0 -3,500.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.  |                                 |               |                       | nor to state agencies are  | as follows: | Labor and Workfo | orce Development, | \$860.0; Law, \$3,500 | .0; Natural |               |       |          |    |
| The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.  Oil and Gas Development Transfer to Department of Natural Resources   | ADN 1-9-8009 Oil                |               |                       |                            | 0.0         | -3,500.0         | 0.0               | 0.0                   | 0.0         | 0.0           | 0     | 0        | 0  |
| Resources, \$1,709.8; and Revenue, \$1,221.0.  | 1004 Gen Fund                   |               | -3,500.0              |                            |             |                  |                   |                       |             |               |       |          |    |
| Atrout -1,709.8 -1,207.0 -58.5 -426.8 -12.5 -5.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund -1,709.8  The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0  | Resources, \$1,7                | 09.8; and Rev | venue, \$1,221.0.     | · ·                        | as follows: | Labor and Workfo | orce Development, | \$860.0; Law, \$3,500 | .0; Natural |               |       |          |    |
| The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.  ADN 1-9-8011 Oil and Gas Development Transfer to Department of Revenue  | Oil and Gas Deve                |               |                       |                            | E0 E        | 426.9            | 12.5              | 5.0                   | 0.0         | 0.0           | 0     | 0        | 0  |
| Resources, \$1,709.8; and Revenue, \$1,221.0.  ADN 1-9-8011 Oil and Gas Development Transfer to Department of Revenue  | 1004 Gen Fund                   | Atlout        | ·                     | -1,207.0                   | -30.3       | -420.0           | -12.5             | -5.0                  | 0.0         | 0.0           | U     | U        | U  |
| Atrout -1,221.0 0.0 0.0 -1,221.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0   |                                 |               |                       | nor to state agencies are  | as follows: | Labor and Workfo | orce Development, | \$860.0; Law, \$3,500 | .0; Natural |               |       |          |    |
| 1004 Gen Fund -1,221.0  The amounts transferred from the Office of the Governor to state agencies are as follows: Labor and Workforce Development, \$860.0; Law, \$3,500.0; Natural Resources, \$1,709.8; and Revenue, \$1,221.0.  Subtotal 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.   | ADN 1-9-8011 Oil                |               |                       |                            |             | -1 221 0         | 0.0               | 0.0                   | 0.0         | 0.0           | 0     | 0        | O  |
| Subtotal   0.0   | 1004 Gen Fund                   | Allout        | •                     | 0.0                        | 0.0         | 1,221.0          | 0.0               | 0.0                   | 0.0         | 0.0           | J     | Ū        | O  |
| **************************************   |                                 |               |                       | rnor to state agencies are | as follows: | Labor and Workfo | orce Development, | \$860.0; Law, \$3,500 | .0; Natural |               |       |          |    |
| Subtotal 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.  |                                 | Subtota       | al 0.0                | 0.0                        | 0.0         | 0.0              | 0.0               | 0.0                   | 0.0         | 0.0           | 0     | 0        | 0  |
|  |                                 | ******        | ********              | ****** Changes Fro         | m FY2009    | Authorized T     | o FY2009 Man      | agement Plan **       | *******     | ********      | ***   |          |    |
| **************************************   |                                 | Subtota       | al 0.0                | 0.0                        | 0.0         | 0.0              | 0.0               | 0.0                   | 0.0         | 0.0           | 0     | 0        | 0  |
|  |                                 | ******        | ******                | ****** Changes Fro         | om FY200    | 9 Management     | t Plan To FY20    | 010 Governor ***      | ******      | ******        | **    |          |    |

**Component:** Branch-wide Oil & Gas Development (2908) Branch-wide Oil and Gas Development (562)

|                                 |               |        |                      |        |          |             |                |                     |               | P   | ositions |    |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | PFT | PPT      | NP |
| ·                               | Totals        | 0.0    | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0   | 0        | 0  |

**Component:** Human Rights Commission (1) RDU: Commissions/Special Offices (1)

|                                 |                  | •                  | ,                       |                  |               |                |                 |                     |               | Р     | ositions |    |
|---------------------------------|------------------|--------------------|-------------------------|------------------|---------------|----------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type    | Totals             | Personal<br>Services    | Travel           | Services      | Commodities    | Capital Outlay  | Grants,<br>Benefits | Miscellaneous | PFT   | PPT      | NP |
| **                              | *****            | ******             | ***** Changes Fro       | om FY2009 Co     | onference Con | nmittee To FY  | 2009 Authorized | ******              | ******        | ***** |          |    |
| FY2009 Conference               | e Committee      |                    | 3                       |                  |               |                |                 |                     |               |       |          |    |
|                                 | ConfCom          | 1,878.5            | 1,668.4                 | 40.3             | 108.5         | 58.3           | 3.0             | 0.0                 | 0.0           | 18    | 0        | 0  |
| 1002 Fed Rcpts                  |                  | 184.9              |                         |                  |               |                |                 |                     |               |       |          |    |
| 1004 Gen Fund                   | 1                | ,693.6             |                         |                  |               |                |                 |                     |               |       |          |    |
|                                 | Subtotal         | 1,878.5            | 1,668.4                 | 40.3             | 108.5         | 58.3           | 3.0             | 0.0                 | 0.0           | 18    | 0        | 0  |
|                                 | ******           | ******             | ******* Changes         | From FY2009      | Authorized T  | o FY2009 Mana  | agement Plan *  | *******             | ********      | ***   |          |    |
|                                 | Subtotal         | 1,878.5            | 1,668.4                 | 40.3             | 108.5         | 58.3           | 3.0             | 0.0                 | 0.0           | 18    | 0        | 0  |
|                                 |                  |                    | •                       |                  |               |                |                 |                     |               |       | •        | •  |
|                                 |                  | *******            | Changes                 | From FY2009      | Management    | t Plan To FY20 | 10 Governor **  | ******              | *******       | **    |          |    |
| Transfer to Elimina             |                  |                    |                         | 05.0             | 05.0          | <b>5</b> 0     | 0.0             | 2.2                 | 2.2           | •     | •        | •  |
| 4004.0 = 1                      | Trin             | 175.0              | 50.0                    | 35.0             | 85.0          | 5.0            | 0.0             | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund                   |                  | 175.0              |                         |                  |               |                |                 |                     |               |       |          |    |
| FY2010 Wage and                 | Health Insurar   | ce Increases for I | Bargaining Units witl   | n Existing Agree | ments         |                |                 |                     |               |       |          |    |
| _                               | SalAdj           | 52.6               | 52.6                    | 0.0              | 0.0           | 0.0            | 0.0             | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1002 Fed Rcpts                  |                  | 2.7                |                         |                  |               |                |                 |                     |               |       |          |    |
| 1004 Gen Fund                   |                  | 49.9               |                         |                  |               |                |                 |                     |               |       |          |    |
| The FY2010 wage<br>: \$52.6     | e and health ins | urance increases a | applicable to this comp | onent            |               |                |                 |                     |               |       |          |    |
|                                 | Totals           | 2,106.1            | 1,771.0                 | 75.3             | 193.5         | 63.3           | 3.0             | 0.0                 | 0.0           | 18    | 0        | 0  |

**Component:** Statehood Celebration Commission (2794) **RDU:** Commissions/Special Offices (1)

| Scenario/Change           | Trans             | Totals              | Personal                 | Travel          | Services        | Commodities         | Capital Outlay       | Grants,        | Miscellaneous | P<br>PFT | ositions<br>PPT | NP |
|---------------------------|-------------------|---------------------|--------------------------|-----------------|-----------------|---------------------|----------------------|----------------|---------------|----------|-----------------|----|
| Record Title              | Туре              |                     | Services                 |                 |                 |                     |                      | Benefits       |               |          |                 |    |
|                           |                   | ******              | ***** Changes Fro        | m FY2009 Co     | onference Cor   | nmittee To FY       | 2009 Authorized      | *********      | *******       | *****    |                 |    |
| FY2009 Conference         |                   |                     |                          |                 |                 |                     |                      |                |               |          |                 |    |
|                           | ConfCom           | 69.7                | 69.7                     | 0.0             | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0           | 1        | 0               | 0  |
| 1061 CIP Rcpts            |                   | 69.7                |                          |                 |                 |                     |                      |                |               |          |                 |    |
|                           | Subtotal          | 69.7                | 69.7                     | 0.0             | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0           | 1        | 0               | 0  |
|                           | *******           | ******              | ******** Changes I       | From FY2009     | Authorized T    | o FY2009 Man        | agement Plan *       | ******         | ******        | ***      |                 |    |
|                           | Subtotal          | 69.7                | 69.7                     | 0.0             | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0           | 1        | 0               | 0  |
|                           |                   | ******              |                          |                 |                 |                     |                      |                | ******        |          |                 |    |
| Dalata CID Danain         |                   |                     | Changes                  | From FY2009     | 9 Managemen     | t Plan To FY20      | 110 Governor **      | ************** | ******        | **       |                 |    |
| Delete CIP Receip         | Dec               | -71.9               | -71.9                    | 0.0             | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0           | 0        | 0               | 0  |
| 1061 CIP Rcpts            | Dec               | -71.9<br>-71.9      | -71.9                    | 0.0             | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0           | U        | U               | U  |
| The Statehood C           | Celebration Com   | mission is repealed | on January 31, 2010.     | Any required su | pport in FY2010 | will be provided by | the Executive Office | э.             |               |          |                 |    |
| Transfer PCN to E         | Executive Office  | e Component         |                          |                 |                 |                     |                      |                |               |          |                 |    |
|                           | Trout             | 0.0                 | 0.0                      | 0.0             | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0           | -1       | 0               | 0  |
| FY2010 Wage and           | d Health Insurai  | nce Increases for   | Bargaining Units with    | Existing Agree  | ements          |                     |                      |                |               |          |                 |    |
| · ·                       | SalAdj            | 2.2                 | 2.2                      | 0.0             | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0           | 0        | 0               | 0  |
| 1061 CIP Rcpts            |                   | 2.2                 |                          |                 |                 |                     |                      |                |               |          |                 |    |
| The FY2010 wag<br>: \$2.2 | ge and health ins | surance increases a | applicable to this compo | onent           |                 |                     |                      |                |               |          |                 |    |
|                           | Totals            | 0.0                 | 0.0                      | 0.0             | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0           | 0        | 0               | 0  |

**Component:** Redistricting Planning Committee (2945) **RDU:** Commissions/Special Offices (1)

| Scenario/Change<br>Record Title | Trans<br>Type   | Totals               | Personal<br>Services | Travel | Services | Commodities | Capital Outlay                                     | Grants,<br>Benefits | Miscellaneous | PFT | ositions<br>PPT | NP |
|---------------------------------|-----------------|----------------------|----------------------|--------|----------|-------------|--|---------------------|---------------|-----|-----------------|----|
| Establish Redistric             | cting Planning  | Committee per AS     | 15.10.300            |        |          |             |  |                     |               |     |                 |    |
|                                 | Inc             | 1,000.0              | 114.5                | 10.0   | 834.5    | 15.0        | 26.0   | 0.0                 | 0.0           | 0   | 0               | 3  |
| 1004 Gen Fund                   |                 | 1,000.0              |                      |        |          |             |  |                     |               |     |                 |    |
|                                 | space, staff ar | nd equipment, in add |                      |        |          |             | listricting Board. The C<br>ity and use of the Red |                     |               |     |                 |    |
|                                 | Totals          | 1,000.0              | 114.5                | 10.0   | 834.5    | 15.0        | 26.0   | 0.0                 | 0.0           | 0   | 0               | 3  |

**Component:** Executive Office (6) Executive Operations (2)

| cenario/Change<br>lecord Title   | Trans<br>Type   | Totals  | Personal<br>Services  | Travel   | Services  | Commodities  | Capital Outlay                         | Grants,<br>Benefits                    | Miscellaneous                          | PFT                       | ositions<br>PPT | N                    |
|--|---|---|---|--|---|--|--|--|--|---------------------------|-----------------|----------------------|
| **   | ******  | ******  | ***** Changes Fr  | om FY2009 Co   | nference Con  | nmittee To FY  | 2009 Authorized                        | *********                              | *******                                | *****                     |                 |                      |
| FY2009 Conference  |   | 0.000.0   | 7 500 2   | 469.9  | 1 669 0   | 171.1  | 10.0                                   | 0.0                                    | 0.0                                    | 75                        | 0               |                      |
| 1001 Can Fund  | ConfCom   | 9,828.3   | 7,509.3   | 469.9  | 1,668.0   | 171.1  | 10.0                                   | 0.0                                    | 0.0                                    | 75                        | U               |                      |
| 1004 Gen Fund  |   | 8,874.7   |   |  |   |  |  |  |  |                           |                 |                      |
| 1005 GF/Prgm   |   | 4.9   |   |  |   |  |  |  |  |                           |                 |                      |
| 1007 I/A Rcpts   |   | 200.0   |   |  |   |  |  |  |  |                           |                 |                      |
| 1108 Stat Desig  |   | 95.0  |   |  |   |  |  |  |  |                           |                 |                      |
| 1175 BLic&Corp   |   | 653.7   |   |  |   |  |  |  |  |                           |                 |                      |
| DN 1-9-8006 Exa  | mination of po  | ossibility of designi   | ng new state seal (S  | Sec 67(a), ch 29, p                                  | oage 224 lapses   | 6-30-09)   |  |  |  |                           |                 |                      |
|  | OthApr  | 10.0  | 0.0   | 0.0  | 10.0  | 0.0  | 0.0                                    | 0.0                                    | 0.0                                    | 0                         | 0               | (                    |
| 1004 Gen Fund  |   | 10.0  |   |  |   |  |  |  |  |                           |                 |                      |
| he amount recor  | rded was the a  | mount after the partia  | al veto: \$5,000  |  |   |  |  |  |  |                           |                 |                      |
| aduce by \$5.0 the   | o ovamination   | n of possibility of de  | eianina new etate s   | seal (Sec 67(a), ch                                  | 20 page 22/ l   | anses 6-30-00)                                       |  |  |  |                           |                 |                      |
| duce by \$5.0 the  | Veto  | -5.0  |   | 0.0  | -5.0  | 0.0  | 0.0                                    | 0.0                                    | 0.0                                    | 0                         | 0               | (                    |
| 1004 Gen Fund  |   | -5.0  |   |  |   |  |  |  |  |                           |                 |                      |
|  |   |   |   |  |   |  |  |  |  |                           |                 |                      |
|  |   |   |   |  |   |  |  |  |  |                           |                 |                      |
|  | Subtotal  | 9,833.3   | 7,509.3   | 469.9  | 1,673.0   | 171.1  | 10.0                                   | 0.0                                    | 0.0                                    | 75                        | 0               | 4                    |
|  |   | ·   | •   |  | ,   |  |  |  |  |                           | 0               |                      |
|  |   | 9,833.3   | •   | 469.9<br>From FY2009                                 | ,   |  |  |  | 0.0<br>******                          |                           | 0               |                      |
| elete New Position   | *******   | ·   | ******* Changes   |  | ,   |  |  |  |  |                           | 0               |                      |
|  | **************************************  | ng Temporary Posit  | ******** Changes ions   | From FY2009  | Authorized T  | o FY2009 Man   |  |  |  |                           | 0               |                      |
|  | **************************************  | r*************************************  | ******** Changes ions   | From FY2009  | Authorized T  | o FY2009 Man   | agement Plan *                         | ******                                 | *******                                | ***                       | -               |                      |
|  | **************************************  | ng Temporary Posit  | ******** Changes ions   | From FY2009  | Authorized T  | o FY2009 Man   | agement Plan *                         | ******                                 | *******                                | ***                       | -               | -1                   |
| Delete new FY 20   | *************  on and Exisitin  PosAdj  009 position au  Subtotal  ***********************************                              | ng Temporary Posit 0.0 uthorization for Alaska  | ******** Changes ions 0.0 a Energy Authority Ex   | From FY2009 0.0 xecutive Director and                | 0.0 nd existing temp  | 0.0 orary position.                                  | agement Plan * 0.0                     | 0.0                                    | 0.0                                    | -1<br><b>74</b>           | 0               | -1                   |
| Delete new FY 20   | *************  on and Exisitin  PosAdj  009 position au  Subtotal  ***********************************                              | ng Temporary Posit 0.0 uthorization for Alaska 9,833.3                                      | ********* Changes ions 0.0 a Energy Authority Ex 7,509.3 ***************** Changes          | 0.0 xecutive Director at 469.9 s From FY2009         | O.0 nd existing temp  | 0.0 orary position.                                  | 0.0 10.0 010 Governor **               | 0.0<br>0.0                             | ************************************** | -1<br><b>74</b>           | 0               |                      |
| Delete new FY 20   | ************  on and Exisitin  PosAdj  009 position au  Subtotal  ***********************************                               | ng Temporary Posit 0.0 uthorization for Alaska  | ******** Changes ions 0.0 a Energy Authority Ex   | 0.0 xecutive Director at                             | 0.0 nd existing temp  | 0.0 orary position.                                  | agement Plan * 0.0                     | 0.0                                    | ************************************** | -1<br><b>74</b>           | 0               |                      |
| Delete new FY 20 elete Funding for 1004 Gen Fund   | ************  on and Exisitin PosAdj  009 position au  Subtotal  *************  r State Seal D  OTI                                 | ng Temporary Posit 0.0 uthorization for Alaska  9,833.3  esign -5.0                         | ********* Changes ions 0.0 a Energy Authority Ex 7,509.3 ***************** Changes          | 0.0 xecutive Director at 469.9 s From FY2009         | O.0 nd existing temp  | 0.0 orary position.                                  | 0.0 10.0 010 Governor **               | 0.0<br>0.0                             | ************************************** | -1<br><b>74</b>           | 0               |                      |
| elete Funding for<br>1004 Gen Fund<br>Net funding of 5.0   | switchestern and Exisiting PosAdj 2009 position at Subtotal 2009 state Seal DOTT  | 9,833.3  *********************************  | ********* Changes ions 0.0 a Energy Authority Ex  7,509.3  ********** Changes 0.0           | 0.0 xecutive Director at 469.9 s From FY2009         | O.0 nd existing temp  | 0.0 orary position.                                  | 0.0 10.0 010 Governor **               | 0.0<br>0.0                             | ************************************** | -1<br><b>74</b>           | 0               |                      |
| Delete new FY 20 elete Funding for 1004 Gen Fund Net funding of 5.0  | switchestern and Exisiting PosAdj 2009 position at Subtotal 2009 state Seal DOTT  | 9,833.3  *********************************  | ********** Changes ions 0.0 a Energy Authority Ex  7,509.3 ********** Changes 0.0  priation | 0.0 xecutive Director at 469.9 s From FY2009         | Authorized T  0.0  nd existing temp  1,673.0  Management -5.0 | 0.0 orary position.  171.1 t Plan To FY20            | 10.0<br>10.0<br>10.0<br>0.0            | ************************************** | ************************************** | -1<br><b>74</b><br>**     | <b>o</b>        | ;                    |
| Plete Funding for<br>1004 Gen Fund<br>Net funding of 5.0<br>ansfer to Elimina  | switchester Seal D OTI  after 5.0 veto ate Annual Ca  | 9,833.3  *********************************  | ********* Changes ions 0.0 a Energy Authority Ex  7,509.3  ********** Changes 0.0           | 0.0 xecutive Director at 469.9 s From FY2009         | O.0 nd existing temp  | 0.0 orary position.                                  | 0.0 10.0 010 Governor **               | 0.0<br>0.0                             | ************************************** | -1<br><b>74</b>           | 0               | -1                   |
| elete Funding for<br>1004 Gen Fund<br>Net funding of 5.0<br>ransfer to Elimina<br>1004 Gen Fund                        | ******************  on and Exisitin PosAdj  009 position au   Subtotal   ***********************************                        | 9,833.3  9,833.3  9,833.3  -5.0  -5.0  -1,350.0  1,350.0                                    | **************************************  | 0.0 xecutive Director at 469.9 s From FY2009         | Authorized T  0.0  nd existing temp  1,673.0  Management -5.0 | 0.0 orary position.  171.1 t Plan To FY20            | 10.0<br>10.0<br>10.0<br>0.0            | ************************************** | ************************************** | -1<br><b>74</b><br>**     | <b>o</b>        | -1                   |
| elete Funding for<br>1004 Gen Fund<br>Net funding of 5.0<br>ransfer to Elimina<br>1004 Gen Fund                        | ******************  on and Exisitin PosAdj  009 position au   Subtotal   ***********************************                        | 9,833.3  *********************************  | **************************************  | 0.0 xecutive Director at 469.9 s From FY2009         | Authorized T  0.0  nd existing temp  1,673.0  Management -5.0 | 0.0 orary position.  171.1 t Plan To FY20            | 10.0<br>10.0<br>10.0<br>0.0            | ************************************** | ************************************** | -1<br><b>74</b><br>**     | <b>o</b>        | -1<br>-1<br>-1<br>-1 |
| Delete new FY 20 Delete Funding for 1004 Gen Fund Net funding of 5.0 ransfer to Elimina 1004 Gen Fund ncrease Temporar | *********************  Subtotal  *************  * State Seal D  OTI  O after 5.0 veto  ate Annual Ca  Trin  Try Positions f  PosAdj | green porary Posit 0.0  uthorization for Alaska  9,833.3  ********************************* | **************************************  | 0.0 xecutive Director at 469.9 s From FY2009 0.0 0.0 | 1,673.0 Management -5.0 200.0                                 | 70 FY2009 Man 0.0 171.1 1 Plan To FY20 0.0 100.0     | 10.0<br>10.0<br>210 Governor **<br>0.0 | ************************************** | ************************************** | -1 -1 -74 0 0             | 0<br>0<br>0     | -1<br>3<br>0         |
| Delete new FY 20 Delete Funding for 1004 Gen Fund Net funding of 5.0 ransfer to Elimina 1004 Gen Fund                  | *********************  Subtotal  *************  * State Seal D  OTI  O after 5.0 veto  ate Annual Ca  Trin  Try Positions f  PosAdj | green porary Posit 0.0  uthorization for Alaska  9,833.3  ********************************* | **************************************  | 0.0 xecutive Director at 469.9 s From FY2009 0.0 0.0 | Authorized T  0.0 nd existing temp  1,673.0 Management -5.0   | 70 FY2009 Man 0.0 0.0 171.1 1 Plan To FY20 0.0 100.0 | 10.0<br>10.0<br>210 Governor **<br>0.0 | ************************************** | ************************************** | *** -1 74  *** 0 0 4:50 P | 0<br>0<br>0     | -                    |

**Component:** Executive Office (6) Executive Operations (2)

|                                 |                |                   |                            |        |          |             |                |                     |               | P   | ositions |    |
|---------------------------------|----------------|-------------------|----------------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type  | Totals            | Personal<br>Services       | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | PFT | PPT      | NP |
| Replace Business                | License Rec    | eipts with Genera | al Fund                    |        |          |             |                |                     |               |     |          |    |
| -                               | FndChg         | 0.0               | 0.0                        | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1004 Gen Fund                   |                | 653.7             |                            |        |          |             |                |                     |               |     |          |    |
| 1175 BLic&Corp                  |                | -653.7            |                            |        |          |             |                |                     |               |     |          |    |
| Eliminate Inter-Age             | ency Receipt   | Authorization fo  | r AEA Energy Coordin       | ator   |          |             |                |                     |               |     |          |    |
| _                               | Dec            | -200.0            | 0.0                        | 0.0    | -200.0   | 0.0         | 0.0            | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1007 I/A Rcpts                  |                | -200.0            |                            |        |          |             |                |                     |               |     |          |    |
| Transfer PCN from               | Statehood (    | Celebration Com   | mission Component          |        |          |             |                |                     |               |     |          |    |
|                                 | Trin           | 0.0               | 0.0                        | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 1   | 0        | 0  |
| Correct Unrealizab              |                |                   | y Adjustment for the E     |        |          |             |                |                     |               | _   | _        |    |
|                                 | FndChg         | 0.0               | 0.0                        | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1004 Gen Fund                   |                | 3.7               |                            |        |          |             |                |                     |               |     |          |    |
| 1175 BLic&Corp                  |                | -3.7              |                            |        |          |             |                |                     |               |     |          |    |
| FY2010 Wage and                 |                |                   | or Bargaining Units wit    |        |          |             |                | 2.2                 |               | •   | •        | •  |
|                                 | SalAdj         | 208.3             | 208.3                      | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1004 Gen Fund                   |                | 204.6             |                            |        |          |             |                |                     |               |     |          |    |
| 1175 BLic&Corp                  |                | 3.7               |                            |        |          |             |                |                     |               |     |          |    |
| The FY2010 wage<br>: \$208.3    | e and health i | nsurance increase | es applicable to this comp | oonent |          |             |                |                     |               |     |          |    |
|                                 | Totals         | 11,186.6          | 8,767.6                    | 469.9  | 1,668.0  | 271.1       | 10.0           | 0.0                 | 0.0           | 75  | 0        | 7  |

**Component:** Governor's House (9) Executive Operations (2)

| attee<br>Com<br>371.8<br>cotal                                  | 371.8<br>************************************ | 223.2  223.2  ******* Changes  223.2  ********* Changes | 0.0<br>0.0<br>From FY2009<br>0.0                           | 105.9<br>105.9<br>Authorized To                                     | Commodities  A2.7  42.7  42.7  FY2009 Manage  42.7  Plan To FY201 | 0.0  0.0  gement Plan *****  0.0  | Benefits  *******************  0.0  0.0  0.0                                      | ######################################  | 3<br>***   | 0<br>0                                  | •   |
|---|---|---|--|---|---|---|---|---|--|---|---|
| attee<br>Com<br>371.8<br>atotal<br>atotal<br>atotal             | 371.8<br>************************************ | 223.2  223.2  ******* Changes  223.2  ********* Changes | 0.0<br>0.0<br>From FY2009<br>0.0                           | 105.9<br>105.9<br>Authorized To                                     | 42.7<br>42.7<br>o FY2009 Manag<br>42.7                            | 0.0  0.0  gement Plan *****  0.0  | 0.0<br>0.0<br>*******************************                                     | 0.0<br>0.0<br>*******************************   | 3<br>***   | 0                                       |   |
| 371.8  cotal  cotal  cotal  *********************************** | 371.8<br>************************************ | 223.2<br>******* Changes<br>223.2<br>********* Changes  | 0.0<br>0.0<br>From FY2009<br>0.0                           | 105.9<br>105.9<br>Authorized To                                     | 42.7<br>42.7<br>o FY2009 Manag<br>42.7                            | 0.0<br>0.0<br>gement Plan *****<br>0.0  | 0.0<br>***********************************  | 0.0<br>***********************************  | 3  | 0                                       | •   |
| 371.8  otal  otal  ***********************************          | 371.8<br>************************************ | 223.2<br>******* Changes<br>223.2<br>********* Changes  | 0.0<br>From FY2009<br>0.0                                  | 105.9<br>Authorized To<br>105.9                                     | 42.7<br>o FY2009 Manag<br>42.7                                    | 0.0<br>gement Plan *****<br>0.0   | 0.0<br>***********************************  | 0.0<br>***********************************  | 3  | 0                                       |   |
| otal<br>************************************                    | 371.8<br>************************************ | 223.2 Changes   | From FY2009<br>0.0   | Authorized To   | o FY2009 Manag<br>42.7  | gement Plan ***** 0.0   | 0.0   | ***************************************   | 3  |   |   |
| **************************************                          | 371.8   | 223.2 Changes   | From FY2009<br>0.0   | Authorized To   | o FY2009 Manag<br>42.7  | gement Plan ***** 0.0   | 0.0   | ***************************************   | 3  |   | 0   |
| otal  | 371.8   | 223.2   | 0.0  | 105.9   | 42.7  | 0.0   | 0.0   | 0.0   | 3  | 0                                       | 0   |
| *****   | ******  | ******** Changes  |  |   |   |   |   |   | •  | 0                                       | 0   |
| *****   |   | Citaliges   | From FY2009  | Management  | Plan To FY201   | 0 Governor *****  | ******  | ******  | *  |   |   |
| al Carry-For  | ward Appror                                   |   | 5 FIOIII F 1 2003  | , manayemem   | FIAIL TO FIZUE  | U GOVELLIOI   |   |   |  |   |   |
|   |   |   |  |   |   |   |   |   |  |   |   |
| Jun., . 01  | 100.0   | 3.0   | 0.0  | 60.0  | 37.0  | 0.0   | 0.0   | 0.0   | 0  | 0                                       | 0   |
| 100.0   |   |   |  |   |   |   |   |   |  |   |   |
|   |   |   |  |   |   |   |   |   |  |   |   |
| ,   | 7.1   | 7.1   | 0.0  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0  | 0                                       | 0   |
| 7.1   |   |   |  |   |   |   |   |   |  |   |   |
| alth insurance  | e increases ap                                | pplicable to this comp                                  | ponent   |   |   |   |   |   |  |   |   |
|   |   | 222.2   |  |   |   |   |   |   |  |   | 0   |
| ij  | 7.1   | 7.1<br>7.1<br>Ith insurance increases a                 | 7.1 7.1 7.1 th insurance increases applicable to this comp | 7.1 7.1 0.0 7.1 th insurance increases applicable to this component | 7.1 Ith insurance increases applicable to this component          | 7.1 7.1 0.0 0.0 0.0 7.1  Ith insurance increases applicable to this component | 7.1 7.1 0.0 0.0 0.0 0.0 7.1  Ith insurance increases applicable to this component | 7.1 7.1 0.0 0.0 0.0 0.0 0.0 0.0 7.1  Ith insurance increases applicable to this component | 7.1 7.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.1 1th insurance increases applicable to this component | 7.1 7.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 7.1 | 7.1 7.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 |

**Component:** Contingency Fund (10) Executive Operations (2)

|                                 |                  |               |                      |                |              |                |                  |                     |               | P     | ositions |    |
|---------------------------------|------------------|---------------|----------------------|----------------|--------------|----------------|------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type    | Totals        | Personal<br>Services | Travel         | Services     | Commodities    | Capital Outlay   | Grants,<br>Benefits | Miscellaneous | PFT   | PPT      | NP |
| *                               | ******           | *****         | ***** Changes Fro    | m FY2009 Co    | nference Cor | nmittee To FY  | 2009 Authorized  | ******              | ******        | ***** |          |    |
| FY2009 Conference               | ce Committee     |               |                      |                |              |                |                  |                     |               |       |          |    |
|                                 | ConfCom          | 710.0         | 0.0                  | 0.0            | 710.0        | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund                   | 71               | 0.0           |                      |                |              |                |                  |                     |               |       |          |    |
|                                 | Subtotal         | 710.0         | 0.0                  | 0.0            | 710.0        | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |
|                                 | ******           | ******        | ******* Changes      | From FY2009    | Authorized T | o FY2009 Man   | agement Plan **  | ******              | ******        | ***   |          |    |
|                                 | Subtotal         | 710.0         | 0.0                  | 0.0            | 710.0        | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |
|                                 | *******          | *****         | ******** Changes     | From FY2009    | Managemen    | t Plan To FY20 | 110 Governor *** | ******              | *****         | **    |          |    |
| Transfer to Elimin              | ate Annual Carry | Forward Appro |                      | 110111 1 12003 | Managemen    |                | 710 GOVCIIIOI    |                     |               |       |          |    |
|                                 | Trin             | 90.0          | 0.0                  | 0.0            | 90.0         | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund                   |                  | 0.00          |                      |                |              |                |                  |                     |               | -     | -        | -  |
|                                 | Totals           | 800.0         | 0.0                  | 0.0            | 800.0        | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        |    |

**Component:** Lieutenant Governor (11) **RDU:** Executive Operations (2)

| Scenario/Change<br>Record Title | Trans<br>Type     | Totals             | Personal<br>Services   | Travel         | Services      | Commodities    | Capital Outlay  | Grants,<br>Benefits | Miscellaneous | P<br>PFT | ositions<br>PPT | NP |
|---------------------------------|-------------------|--------------------|------------------------|----------------|---------------|----------------|-----------------|---------------------|---------------|----------|-----------------|----|
| **                              | ******            | ******             | ***** Changes Fro      | m FY2009 Co    | onference Cor | nmittee To FY  | 2009 Authorized | *****               | *******       | *****    |                 |    |
| FY2009 Conference               | e Committee       |                    | · ·                    |                |               |                |                 |                     |               |          |                 |    |
|                                 | ConfCom           | 982.7              | 813.5                  | 42.2           | 115.0         | 12.0           | 0.0             | 0.0                 | 0.0           | 9        | 0               | 0  |
| 1004 Gen Fund                   |                   | 982.7              |                        |                |               |                |                 |                     |               |          |                 |    |
|                                 | Subtotal          | 982.7              | 813.5                  | 42.2           | 115.0         | 12.0           | 0.0             | 0.0                 | 0.0           | 9        | 0               | 0  |
|                                 | ********          | *******            | ******* Changes        | From FY2009    | Authorized T  | o FY2009 Man   | agement Plan ** | ******              | ******        | ***      |                 |    |
|                                 | Subtotal          | 982.7              | 813.5                  | 42.2           | 115.0         | 12.0           | 0.0             | 0.0                 | 0.0           | 9        | 0               | 0  |
|                                 | ******            | ******             | ******* Changes        | From FY2009    | ) Managemen   | t Plan To FY20 | 10 Governor *** | ******              | ******        | **       |                 |    |
| Transfer to Elimina             | ate Annual Cari   | ry-Forward Appro   |                        |                | , managemen   |                |                 |                     |               |          |                 |    |
|                                 | Trin              | 200.0              | 106.0                  | 37.0           | 40.0          | 17.0           | 0.0             | 0.0                 | 0.0           | 0        | 0               | 0  |
| 1004 Gen Fund                   |                   | 200.0              |                        |                |               |                |                 |                     |               |          |                 |    |
| FY2010 Wage and                 | Health Insuran    | ce Increases for I | Bargaining Units with  | Existing Agree | ments         |                |                 |                     |               |          |                 |    |
|                                 | SalAdj            | 18.3               | 18.3                   | 0.0            | 0.0           | 0.0            | 0.0             | 0.0                 | 0.0           | 0        | 0               | 0  |
| 1004 Gen Fund                   |                   | 18.3               |                        |                |               |                |                 |                     |               |          |                 |    |
| The FY2010 wag<br>: \$18.3      | e and health insi | urance increases a | pplicable to this comp | onent          |               |                |                 |                     |               |          |                 |    |
|                                 | Totals            | 1,201.0            | 937.8                  | 79.2           | 155.0         | 29.0           | 0.0             | 0.0                 | 0.0           | 9        | 0               | 0  |

**Component:** Arctic National Wildlife Refuge (797)

RDU: Executive Operations (2)

| Scenario/Change<br>Record Title | Trans<br>Type     | lotals                                 | Personal<br>Services   | Travel          | Services            | Commodities       | Capital Outlay          | Grants,<br>Benefits | Miscellaneous | PFI   | PPT | NP |
|---------------------------------|-------------------|--|------------------------|-----------------|---------------------|-------------------|-------------------------|---------------------|---------------|-------|-----|----|
| **                              | ******            | ******                                 | **** Changes Fro       | m FY2009 Co     | nference Con        | nmittee To FY     | 2009 Authorized         | ******              | ******        | ***** |     |    |
| <b>ADN 1-8-8005 ANV</b>         | VR Oil & Gas De   | velopment Sec 5                        | 2(b) Ch 159 SLA 200    |                 |                     |                   |                         |                     |               |       |     |    |
|                                 | ReAprop           | 20.8                                   | 0.0                    | 0.0             | 20.8                | 0.0               | 0.0                     | 0.0                 | 0.0           | 0     | 0   | 0  |
| 1156 Rcpt Svcs                  |                   | 20.8                                   |                        |                 |                     |                   |                         |                     |               |       |     |    |
|                                 |                   | multi-year approp<br>rces and products | riation for ANWR oil a | nd gas developm | nent, states' right | s advocacy, and n | ational and internation | onal marketing      |               |       |     |    |
|                                 | Subtotal          | 20.8                                   | 0.0                    | 0.0             | 20.8                | 0.0               | 0.0                     | 0.0                 | 0.0           | 0     | 0   | 0  |
|                                 | ******            | *******                                | ******* Changes F      | From FY2009     | Authorized T        | o FY2009 Mana     | agement Plan *          | ******              | *******       | ***   |     |    |
|                                 | Subtotal          | 20.8                                   | 0.0                    | 0.0             | 20.8                | 0.0               | 0.0                     | 0.0                 | 0.0           | 0     | 0   | 0  |
|                                 | ******            | ******                                 | ******** Changes       | From FY2009     | Management          | t Plan To FY20    | 10 Governor **          | ******              | ******        | **    |     |    |
| Delete Arctic Natio             | nal Wildlife Refu | iae Fundina                            | Onangoo                | 110111 1 12000  | managomom           |                   | 10 001011101            |                     |               |       |     |    |
|                                 | ОП                | -20.8                                  | 0.0                    | 0.0             | -20.8               | 0.0               | 0.0                     | 0.0                 | 0.0           | 0     | 0   | 0  |
| 1156 Rcpt Svcs                  | -                 | 20.8                                   |                        |                 |                     |                   |                         |                     |               |       |     |    |
|                                 | Totals            | 0.0                                    | 0.0                    | 0.0             | 0.0                 | 0.0               | 0.0                     | 0.0                 | 0.0           | 0     | 0   |    |

**Positions** 

**Component:** Executive Contingency Appropriation (2550) **RDU:** Executive Operations (2)

| Scenario/Change<br>Record Title | Trans<br>Type        | Totals             | Personal<br>Services | Travel           | Services     | Commodities    | Capital Outlay  | Grants,<br>Benefits | Miscellaneous | PFT   | ositions<br>PPT | N |
|---------------------------------|----------------------|--------------------|----------------------|------------------|--------------|----------------|-----------------|---------------------|---------------|-------|-----------------|---|
|                                 | ******               |                    | Changes Fre          | m FY2009 Co      | nference Cor | nmittee To FY  | 2009 Authorized | *********           | ******        | ***** |                 |   |
| ADN 1-8-8107 Exe                | cutive Operation     |                    | 29 SLA 2008 pg 225   |                  | 4.070.0      | 0.0            | 0.0             | 0.0                 | 0.0           | 0     | 0               |   |
| 1004 Gen Fund                   | ReAprop              | 2,744.8<br>44.8    | 1,667.6              | 0.0              | 1,076.9      | 0.3            | 0.0             | 0.0                 | 0.0           | 0     | 0               |   |
|                                 | ,                    |                    |                      |                  |              |                |                 |                     |               |       |                 |   |
| Reappropriation of              | of FY 2008 Office of | of the Governor ur | nexpended and unobli | gated GF balance | es.          |                |                 |                     |               |       |                 |   |
|                                 | Subtotal             | 2,744.8            | 1,667.6              | 0.0              | 1,076.9      | 0.3            | 0.0             | 0.0                 | 0.0           | 0     | 0               |   |
|                                 | ******               | ******             | ******* Changes I    | From FY2009      | Authorized T | o FY2009 Mana  | agement Plan *  | ******              | ******        | ***   |                 |   |
|                                 | Subtotal             | 2,744.8            | 1,667.6              | 0.0              | 1,076.9      | 0.3            | 0.0             | 0.0                 | 0.0           | 0     | 0               |   |
|                                 | ******               | ******             | ****** Changes       | From FY2009      | Management   | t Plan To FY20 | 10 Governor **  | ******              | ******        | **    |                 |   |
| Transfer of Funds               | to Eliminate Ann     |                    | rd Appropriation     |                  |              |                |                 |                     |               |       |                 |   |
| 10010 5 1                       | Trout                | -2,268.2           | -1,667.6             | 0.0              | -600.3       | -0.3           | 0.0             | 0.0                 | 0.0           | 0     | 0               |   |
| 1004 Gen Fund                   | -2,20                | 68.2               |                      |                  |              |                |                 |                     |               |       |                 |   |
| Transfer funds as               | follows:             |                    |                      |                  |              |                |                 |                     |               |       |                 |   |
| 175.0 to Human F                | Rights Commission    | 1                  |                      |                  |              |                |                 |                     |               |       |                 |   |
| 1350.0 to Executi               |                      |                    |                      |                  |              |                |                 |                     |               |       |                 |   |
| 100.0 to Governo                |                      |                    |                      |                  |              |                |                 |                     |               |       |                 |   |
| 200.0 to Lt. Gover              |                      |                    |                      |                  |              |                |                 |                     |               |       |                 |   |
| 90.0 to Continger               |                      |                    |                      |                  |              |                |                 |                     |               |       |                 |   |
| 103.3 to State Fa               |                      |                    |                      |                  |              |                |                 |                     |               |       |                 |   |
| 24.9 to Governor's 225.0 to OMB | s Office Leasing     |                    |                      |                  |              |                |                 |                     |               |       |                 |   |
| Transfer to Electio             | no to Bonloos U      | AVA Funds for O    | unorations           |                  |              |                |                 |                     |               |       |                 |   |
| Transier to Electio             | Trout                | -416.1             | 0.0                  | 0.0              | -416.1       | 0.0            | 0.0             | 0.0                 | 0.0           | 0     | 0               |   |
| 1004 Gen Fund                   | -4                   | 16.1               |                      |                  |              |                |                 |                     |               |       |                 |   |
| Replace HAVA fu                 | nds with GF for A    | bsentee Office an  | d 2 positions.       |                  |              |                |                 |                     |               |       |                 |   |
| Transfer to Replac              |                      |                    |                      |                  |              |                |                 |                     |               |       | _               |   |
| 1004 Gen Fund                   | Trout                | -60.5              | 0.0                  | 0.0              | -60.5        | 0.0            | 0.0             | 0.0                 | 0.0           | 0     | 0               | ( |
| THINK CAN HUND                  | -(                   | 60.5               |                      |                  |              |                |                 |                     |               |       |                 |   |
| 1004 Gen i una                  |                      |                    |                      |                  |              |                |                 |                     |               |       |                 |   |

**Component:** AK Resources Marketing and Development (2774)

RDU: Executive Operations (2)

| Scenario/Change<br>Record Title | Trans<br>Type   | Totals   | Personal<br>Services  | Travel                                    | Services                             | Commodities                | Capital Outlay                       | Grants,<br>Benefits                     | Miscellaneous      | PFT          | ositions<br>PPT | NP |
|---------------------------------|---|--|---|---|--------------------------------------|----------------------------|--------------------------------------|---|--------------------|--------------|-----------------|----|
| *                               | ******  | ******   | ***** Changes Fr  | om FY2009 Co                              | nference Com                         | mittee To FY               | 2009 Authorized                      | ******                                  | ******             | *****        |                 |    |
| ADN 1-8-8103 Info               |   |  | activities (sec. 67(c)  |   |                                      |                            |                                      |   |                    |              |                 |    |
|                                 | OthApr  | 25.0   | 0.0   | 0.0                                       | 25.0                                 | 0.0                        | 0.0                                  | 0.0                                     | 0.0                | 0            | 0               | C  |
| 1004 Gen Fund                   |   | 25.0   |   |   |                                      |                            |                                      |   |                    |              |                 |    |
| ADN 1-8-8004 AK                 | Resources & De  | velopment Sec 3  | 2 Ch 159 SLA 2004   | P91 L22 (SB283)                           | lapses 6-30-09                       |                            |                                      |   |                    |              |                 |    |
|                                 | ReAprop   | 368.4  | 31.7  | 9.1                                       | 327.6                                | 0.0                        | 0.0                                  | 0.0                                     | 0.0                | 0            | 0               | 0  |
| 1191 DEED CIP                   | 3   | 368.4  |   |   |                                      |                            |                                      |   |                    |              |                 |    |
| products.                       |   |  |   |   |                                      |                            |                                      |   |                    |              |                 |    |
|                                 |   |  |   |   |                                      |                            |                                      |   |                    |              |                 |    |
|                                 | Subtotal  | 393.4  | 31.7  | 9.1                                       | 352.6                                | 0.0                        | 0.0                                  | 0.0                                     | 0.0                | 0            | 0               | 0  |
|                                 |   | 393.4<br>************************************  |   | 9.1<br>From FY2009                        |                                      |                            |                                      |   | 0.0                | •            | 0               | 0  |
|                                 | Subtotal  | *******  | ******* Changes   | 9.1                                       | Authorized To                        | o FY2009 Mana<br>0.0       | agement Plan *                       | *************************************** | ****************** | 0            | 0               |    |
| Delete Alaska Res               | **************************************                              | 393.4  | ******** Changes 31.7 ********* Changes   | From FY2009                               | Authorized To                        | o FY2009 Mana<br>0.0       | agement Plan *                       | *************************************** | 0.0                | 0            | 0               |    |
| Delete Alaska Res               | **************************************                              | 393.4  | ******** Changes 31.7 ********* Changes   | 9.1                                       | Authorized To                        | o FY2009 Mana<br>0.0       | agement Plan *                       | *************************************** | 0.0                | 0            | <b>0 0</b> 0    | C  |
| Delete Alaska Res               | Subtotal  ***************** sources Marketin                        | 393.4<br>393.4<br>************************************   | ******* Changes 31.7  ******** Changes ent Funding                                    | 9.1<br>From FY2009                        | Authorized To<br>352.6<br>Management | 0.0 Plan To FY20           | agement Plan *  0.0  010 Governor ** | 0.0                                     | 0.0                | 0            | v               |    |
| 1191 DEED CIP                   | Subtotal  *************** sources Marketin  OTI  -3                 | 393.4<br>************************************  | 31.7  ******** Changes  changes  changes  changes  changes  changes  changes  changes | 9.1<br>From FY2009<br>From FY2009<br>-9.1 | Authorized To<br>352.6<br>Management | 0.0 Plan To FY20           | agement Plan *  0.0  010 Governor ** | 0.0                                     | 0.0                | 0            | v               | 0  |
| 1191 DEED CIP                   | Subtotal  *************** sources Marketin  OTI  -3                 | 393.4<br>************************************  | ******* Changes 31.7  ******** Changes ent Funding                                    | 9.1<br>From FY2009<br>From FY2009<br>-9.1 | Authorized To<br>352.6<br>Management | 0.0 Plan To FY20           | agement Plan *  0.0  010 Governor ** | 0.0                                     | 0.0                | 0            | v               | C  |
| 1191 DEED CIP                   | Subtotal  *************** sources Marketin OTI -3 or Information Re | 393.4  39 | 31.7  ********* Changes ent Funding -31.7  gulation of Mining A                       | 9.1<br>From FY2009<br>-9.1<br>activities  | 352.6<br>Management<br>-327.6        | 0.0<br>Plan To FY20<br>0.0 | 0.0<br>010 Governor **               | **************************************  | <b>0.0</b>         | <b>0</b> *** | 0               | 0  |

**Component:** Alaska Energy and Endangered Species Act Issues (2872) **RDU:** Executive Operations (2)

| Scenario/Change<br>Record Title | Trans<br>Type | Totals | Personal<br>Services | Travel       | Services      | Commodities    | Capital Outlay  | Grants,<br>Benefits | Miscellaneous | P<br>PFT | ositions<br>PPT | NP |
|---------------------------------|---------------|--------|----------------------|--------------|---------------|----------------|-----------------|---------------------|---------------|----------|-----------------|----|
|                                 | **********    | ****** | **** Changes Fro     | om FY2009 Co | onference Cor | nmittee To FY  | 2009 Authorized | *********           | *******       | *****    |                 |    |
|                                 | Subtotal      | 0.0    | 0.0                  | 0.0          | 0.0           | 0.0            | 0.0             | 0.0                 | 0.0           | 0        | 0               | 0  |
|                                 | *********     | ****** | ******* Changes      | From FY2009  | Authorized T  | o FY2009 Mana  | agement Plan *  | ******              | ******        | ***      |                 |    |
|                                 | Subtotal      | 0.0    | 0.0                  | 0.0          | 0.0           | 0.0            | 0.0             | 0.0                 | 0.0           | 0        | 0               | 0  |
|                                 | *********     | ****** | ******** Changes     | From FY2009  | Managemen     | t Plan To FY20 | 10 Governor **  | *******             | ******        | **       |                 |    |
|                                 | Totals        | 0.0    | 0.0                  | 0.0          | 0.0           | 0.0            | 0.0             | 0.0                 | 0.0           | 0        | 0               | 0  |

**Component:** Governor's Office State Facilities Rent (2461)

**RDU:** Office of the Governor State Facilities Rent (407)

|                                 |                  |                |                      |              |               |                |                 |                     |               | P     | ositions |    |
|---------------------------------|------------------|----------------|----------------------|--------------|---------------|----------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type    | Totals         | Personal<br>Services | Travel       | Services      | Commodities    | Capital Outlay  | Grants,<br>Benefits | Miscellaneous | PFT   | PPT      | NP |
| *:                              | ******           | *****          | **** Changes Fro     | om FY2009 Co | onference Cor | nmittee To FY  | 2009 Authorized | ******              | ******        | ***** |          |    |
| FY2009 Conference               | e Committee      |                | onungeo i i          |              |               |                |                 |                     |               |       |          |    |
|                                 | ConfCom          | 422.9          | 0.0                  | 0.0          | 422.9         | 0.0            | 0.0             | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund                   | 42               | 22.9           |                      |              |               |                |                 |                     |               |       |          |    |
|                                 | Subtotal         | 422.9          | 0.0                  | 0.0          | 422.9         | 0.0            | 0.0             | 0.0                 | 0.0           | 0     | 0        | 0  |
|                                 | **********       | *******        | ****** Changes       | From FY2009  | Authorized T  | o FY2009 Man   | agement Plan *  | *******             | ******        | ***   |          |    |
|                                 | Subtotal         | 422.9          | 0.0                  | 0.0          | 422.9         | 0.0            | 0.0             | 0.0                 | 0.0           | 0     | 0        | 0  |
|                                 | ********         | ******         | ****** Changes       | From FY2009  | Managemen     | t Plan To FY20 | 10 Governor **  | ******              | ******        | **    |          |    |
| Transfer to Elimin              | ate Annual Carry | Forward Approp |                      |              | <b>g</b>      |                |                 |                     |               |       |          |    |
|                                 | Trin             | 103.3          | 0.0                  | 0.0          | 103.3         | 0.0            | 0.0             | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund                   | 10               | 03.3           |                      |              |               |                |                 |                     |               |       |          |    |
|                                 | Totals           | 526.2          | 0.0                  | 0.0          | 526.2         | 0.0            | 0.0             | 0.0                 | 0.0           | 0     | 0        | 0  |

Docitions

**Component:** Governor's Office Leasing (2779) **RDU:** Office of the Governor State Facilities Rent (407)

|                                 |                   |                      |                      |              |               |                |                  |                     |               | P     | ositions |    |
|---------------------------------|-------------------|----------------------|----------------------|--------------|---------------|----------------|------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type     | Totals               | Personal<br>Services | Travel       | Services      | Commodities    | Capital Outlay   | Grants,<br>Benefits | Miscellaneous | PFT   | PPT      | NP |
| *:                              | *****             | ******               | ***** Changes Fro    | om FY2009 Co | onference Cor | nmittee To FY  | 2009 Authorized  | ******              | ******        | ***** |          |    |
| FY2009 Conference               | e Committee       |                      | 3.2                  |              |               |                |                  |                     |               |       |          |    |
|                                 | ConfCom           | 447.2                | 0.0                  | 0.0          | 447.2         | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund                   |                   | 447.2                |                      |              |               |                |                  |                     |               |       |          |    |
|                                 | Subtotal          | 447.2                | 0.0                  | 0.0          | 447.2         | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |
|                                 | ******            | ******               | ****** Changes       | From FY2009  | Authorized T  | o FY2009 Man   | agement Plan **  | ******              | ******        | ***   |          |    |
|                                 | Subtotal          | 447.2                | 0.0                  | 0.0          | 447.2         | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |
|                                 | *****             | ******               | ******** Changes     | From FY2009  | 9 Managemen   | t Plan To FY20 | 010 Governor *** | ******              | ******        | **    |          |    |
| Transfer to Elimin              | ate Annual Car    | rv-Forward Appro     |                      |              |               |                |                  |                     |               |       |          |    |
|                                 | Trin              | 24.9                 | 0.0                  | 0.0          | 24.9          | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund                   |                   | 24.9                 |                      |              |               |                |                  |                     |               |       |          |    |
| Transfer to Replace             | e HAVA Funds      | with GF              |                      |              |               |                |                  |                     |               |       |          |    |
| -                               | Trin              | 60.5                 | 0.0                  | 0.0          | 60.5          | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund                   |                   | 60.5                 |                      |              |               |                |                  |                     |               |       |          |    |
| Replace HAVA fu                 | unds for Election | s Absentee Office le | ease.                |              |               |                |                  |                     |               |       |          |    |
|                                 | Totals            | 532.6                | 0.0                  | 0.0          | 532.6         | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |

**Component:** Office of Management and Budget (2144) **RDU:** Office of Management & Budget (3)

| Scenario/Change<br>Record Title | Trans<br>Type          | Totals              | Personal<br>Services        | Travel           | Services       | Commodities               | Capital Outlay  | Grants,<br>Benefits | Miscellaneous | PFT   | ositions<br>PPT | NP |
|---------------------------------|------------------------|---------------------|-----------------------------|------------------|----------------|---------------------------|-----------------|---------------------|---------------|-------|-----------------|----|
|                                 |                        | ******              | **** Changes Fr             | om FY2009 Co     | nference Cor   | nmittee To FY             | 2009 Authorized | ******              | *******       | ***** |                 |    |
| FY2009 Conference               | e Committee<br>ConfCom | 2,186.3             | 2,061.8                     | 7.0              | 103.5          | 9.0                       | 5.0             | 0.0                 | 0.0           | 17    | 0               | 0  |
| 1004 Gen Fund                   |                        | 186.3               | 2,001.0                     | 7.0              | 103.3          | 9.0                       | 3.0             | 0.0                 | 0.0           | 17    | U               | U  |
| ADN 1-9-8002 Fisca              | al Nota Budgat         | Planning 9 Long     | Panga Ficaal Blan           | Ch 96 61 4 2009  | (UD 125)/coo 2 | ah 27 SI A2009            | ng46)           |                     |               |       |                 |    |
| ADN 1-9-0002 FISC               | FisNot                 | 90.8                | -Kange riscai rian,<br>89.3 | 0.0              | 0.0            | , CII 27, SLA2006,<br>0.0 | 1.5             | 0.0                 | 0.0           | 1     | 0               | 0  |
| 1004 Gen Fund                   |                        | 90.8                |                             |                  |                |                           |                 |                     |               |       | -               |    |
|                                 | Subtotal               | 2,277.1             | 2,151.1                     | 7.0              | 103.5          | 9.0                       | 6.5             | 0.0                 | 0.0           | 18    | 0               | 0  |
|                                 |                        | ******              |                             | _                |                | o FY2009 Man              |                 |                     | *******       |       | -               |    |
|                                 | Subtotal               | 2,277.1             | 2,151.1                     | 7.0              | 103.5          | 9.0                       | 6.5             | 0.0                 | 0.0           | 18    | 0               | 0  |
|                                 |                        |                     |                             |                  |                |                           |                 |                     |               |       | U               | U  |
| Dalata On a Time E              |                        | **************      | Citatige                    | s From FY2009    | Managemen      | Plan To FY20              | 10 Governor **  | *******             | ******        | **    |                 |    |
| Delete One-Time E               | quipment Cost          | -1.5                | 0.0                         | 0.0              | 0.0            | 0.0                       | -1.5            | 0.0                 | 0.0           | 0     | 0               | 0  |
| 1004 Gen Fund                   |                        | -1.5                |                             |                  |                |                           |                 |                     |               |       |                 |    |
| Transfer to Elimina             |                        |                     |                             |                  |                | 40.0                      |                 |                     |               |       |                 | _  |
| 1004 Gen Fund                   | Trin                   | 225.0<br>225.0      | 157.5                       | 30.0             | 27.5           | 10.0                      | 0.0             | 0.0                 | 0.0           | 0     | 0               | 0  |
| FY2010 Wage and                 | Health Insuran         | ce Increases for B  | Bargaining Units wit        | h Existing Agree | ments          |                           |                 |                     |               |       |                 |    |
|                                 | SalAdj                 | 59.4                | 59.4                        | 0.0              | 0.0            | 0.0                       | 0.0             | 0.0                 | 0.0           | 0     | 0               | 0  |
| 1004 Gen Fund                   |                        | 59.4                |                             |                  |                |                           |                 |                     |               |       |                 |    |
| The FY2010 wage<br>: \$59.4     | e and health insu      | urance increases ap | oplicable to this comp      | ponent           |                |                           |                 |                     |               |       |                 |    |
|                                 | Totals                 | 2,560.0             | 2,368.0                     | 37.0             | 131.0          | 19.0                      | 5.0             | 0.0                 | 0.0           | 18    | 0               | 0  |

Component: Elections (21)

| • | RDU: | Elections (433 | ) |
|---|------|----------------|---|
|   |      |                |   |

| Scenario/Change<br>Record Title | Trans<br>Type       | Totals           | Personal<br>Services                        | Travel         | Services        | Commodities     | Capital Outlay  | Grants,<br>Benefits | Miscellaneous | PFT   | ositions<br>PPT | NP  |
|---------------------------------|---------------------|------------------|---|----------------|-----------------|-----------------|-----------------|---------------------|---------------|-------|-----------------|-----|
|                                 |                     | ******           | ***** Changes Fr                            | om FY2009 Co   | onference Cor   | nmittee To FY   | 2009 Authorized | ******              | ******        | ***** |                 |     |
| ADN 01-9-8001 FY                |                     |                  |   |                |                 |                 |                 |                     |               |       |                 |     |
|                                 | ConfCom             | 3,670.8          | 746.1                                       | 42.9           | 2,761.6         | 107.4           | 12.8            | 0.0                 | 0.0           | 0     | 0               | 29  |
| 1004 Gen Fund                   | 3,                  | 670.8            |   |                |                 |                 |                 |                     |               |       |                 |     |
| FY2009 Conference               | ce Committee        |                  |   |                |                 |                 |                 |                     |               |       |                 |     |
|                                 | ConfCom             | 3,721.5          | 2,848.1                                     | 45.4           | 784.2           | 43.8            | 0.0             | 0.0                 | 0.0           | 33    | 0               | 13  |
| 1004 Gen Fund                   | 3,                  | 149.4            |   |                |                 |                 |                 |                     |               |       |                 |     |
| 1061 CIP Rcpts                  |                     | 572.1            |   |                |                 |                 |                 |                     |               |       |                 |     |
| ADN 1-0-8003 Fig.               | cal Note for G C    | ) Bonde For Tran | sportation Projects,                        | CP 30 81 V 300 | 18 (HR 314) (Ch | 27 SI A 2008 na | 18)             |                     |               |       |                 |     |
| ADIN 1-3-0003 1 130             | FisNot              | 1.5              | 0.0   | 0.0            | 1.5             | 0.0             | 0.0             | 0.0                 | 0.0           | 0     | 0               | 0   |
| 1004 Gen Fund                   | 1 101 101           | 1.5              | 0.0   | 0.0            | 1.0             | 0.0             | 0.0             | 0.0                 | 0.0           | Ū     | Ū               | Ū   |
|                                 |                     |                  |   |                |                 |                 |                 |                     |               |       |                 |     |
|                                 | Subtotal            | 7,393.8          | 3,594.2                                     | 88.3           | 3,547.3         | 151.2           | 12.8            | 0.0                 | 0.0           | 33    | 0               | 42  |
|                                 |                     | •                | •   |                | •               |                 |                 |                     |               |       | ·               |     |
|                                 |                     | ******           | Citaliges                                   | From FY2009    | Authorized 1    | o FY2009 Man    | agement Plan *  | *******             | ********      | ***   |                 |     |
| Add New Help Am                 |                     |                  |   |                |                 |                 |                 |                     |               |       |                 |     |
|                                 | PosAdj              | 0.0              | 0.0   | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                 | 0.0           | 4     | 0               | 0   |
|                                 | sability assistance |                  | Neroject Coordinator nager to assist with d |                |                 |                 |                 |                     |               |       |                 |     |
|                                 | Subtotal            | 7,393.8          | 3,594.2                                     | 88.3           | 3,547.3         | 151.2           | 12.8            | 0.0                 | 0.0           | 37    | 0               | 42  |
|                                 | ********            | ******           | ****** Changes                              | From EV2000    | Managemen       | t Plan To FY20  | 110 Governor ** | *****               | ******        | **    |                 |     |
| Delete On-Election              | n-Year Funding      |                  | Onlanges                                    | 5110111 1 1200 | , managemen     | 11 10 1 120     | 710 Governor    |                     |               |       |                 |     |
| Doloto Oli Elootioi             | OTI                 | -3.670.8         | -746.1                                      | -42.9          | -2.761.6        | -107.4          | -12.8           | 0.0                 | 0.0           | 0     | 0               | -29 |
| 1004 Gen Fund                   | -3,                 | 670.8            | -   |                | ,               |                 | -               |                     |               |       |                 |     |
| Delete Fiscal Note              | Funding HB31        | 4                |   |                |                 |                 |                 |                     |               |       |                 |     |
| 20.000 1 10001 11010            | OTI                 | -1.5             | 0.0   | 0.0            | -1.5            | 0.0             | 0.0             | 0.0                 | 0.0           | 0     | 0               | 0   |
| 1004 Gen Fund                   | •                   | -1.5             |   | 0.0            |                 | 0.0             | 3.0             | 3.0                 | 0.0           | J     | •               | 3   |
|                                 |                     |                  |   |                |                 |                 |                 |                     |               |       |                 |     |

Replace HAVA funding source with GF for the Absentee Office and two positions.

416.1

Transfer to Replace Election Fund Receipts (HAVA) with GF

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

416.1

302.1

1004 Gen Fund

97.2

16.3

0.5

0.0

0.0

0.0

Desitions

**Component:** Elections (21) **RDU:** Elections (433)

| Scenario/Change<br>Record Title | Trans<br>Type  | Totals                | Personal<br>Services   | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | PFT | ositions<br>PPT | NP |
|---------------------------------|----------------|-----------------------|------------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|-----------------|----|
| 1004 Gen Fund<br>1061 CIP Rcpts | SalAdj         | 102.7<br>77.3<br>25.4 | 102.7                  | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0   | 0               | 0  |
| The FY2010 wage<br>: \$102.7    | e and health i | nsurance increases a  | applicable to this com | ponent |          |             |                |                     |               |     |                 |    |
|                                 | Totals         | 4,240.3               | 3,252.9                | 45.9   | 881.4    | 60.1        | 0.0            | 0.0                 | 0.0           | 37  | 0               | 13 |

Component: Fuel Branch-wide Unallocated (2901)

**RDU:** Fuel Branch-wide Unallocated (558)

| NDO.                            | i dei bia     | ich-wide Orianocated                                | (000)                                   |                     |                    |                          |   |   |               | Po    | sitions |    |
|---------------------------------|---------------|---|---|---------------------|--------------------|--------------------------|---|---|---------------|-------|---------|----|
| Scenario/Change<br>Record Title | Trans<br>Type | Totals  | Personal<br>Services                    | Travel              | Services           | Commodities              | Capital Outlay                          | Grants,<br>Benefits                     | Miscellaneous | PFT   | PPT     | NP |
| *                               | *****         | *******   | **** Changes Fro                        | m FY2009 Co         | onference Co       | mmittee To FY            | 2009 Authorized                         | ********                                | ******        | ***** |         |    |
| ADN 1-9-8007 FY2                | 009 Confer    | ence Committee                                      | •                                       |                     |                    |                          |   |   |               |       |         |    |
|                                 | ConfCo        | m 27,500.0  | 0.0                                     | 0.0                 | 27,500.0           | 0.0                      | 0.0                                     | 0.0                                     | 0.0           | 0     | 0       | 0  |
| 1004 Gen Fund                   |               | 27,500.0  |   |                     |                    |                          |   |   |               |       |         |    |
| ADN 1-9-8007 Incr               | ease to ma    | ximum of \$44 million to                            | o reflect actual avera                  | age FY-to-date a    | s of August 1.     | 2008 of \$133.32         |   |   |               |       |         |    |
|                                 | OthApr        | 16,500.0  | 0.0                                     | 0.0                 | 16,500.0           | 0.0                      | 0.0                                     | 0.0                                     | 0.0           | 0     | 0       | 0  |
| 1004 Gen Fund                   | ·             | 16,500.0  |   |                     |                    |                          |   |   |               |       |         |    |
| FY2009 Fuel/Utility             | Cost Incre    | ease Funding Distributi                             | ion to Dent of Admi                     | niistration         |                    |                          |   |   |               |       |         |    |
| 1 12000 1 dell'otime            | Atrout        | -66.8   | 0.0                                     | 0.0                 | -66.8              | 0.0                      | 0.0                                     | 0.0                                     | 0.0           | 0     | 0       | 0  |
| 1004 Gen Fund                   |               | -66.8   |   |                     |                    |                          |   |   |               |       | -       |    |
| Divination to an a              | 40(=) (=)     | - 07 CLA 2000                                       | 75 70 ¢44:II:                           |                     |                    | one the Office of the    | - Carraman ta affaat t                  | المحمد معادما                           |               |       |         |    |
|                                 |               | ch. 27, SLA 2008, pages<br>or the Department of Rev |   |                     |                    |                          |   |   |               |       |         |    |
|                                 |               | 0.6%) above DOR's Spi                               |   |                     |                    | vorus Siope crude i      | as of August 1, 2000,                   | , was \$155.52                          |               |       |         |    |
| •                               |               | , ,   | · ·                                     |                     |                    |                          |   |   |               |       |         |    |
|                                 |               | tate agencies are as follo                          |   | . Field and Occur   |                    | Φ4 <b>7</b> 00 0. I -l Φ | 400 O. DMV/A . #000 A                   | L DND #400.0                            |               |       |         |    |
|                                 |               | tions, \$1,760.0; DEED, \$33,000.0; University, \$  |   | ; Fish and Game     | e, \$227.8; HSS,   | \$1,760.0; Labor, \$     | 103.6; DIVIVA, \$960.1                  | I; DNR, \$199.6;                        |               |       |         |    |
| Σι ο, φοσοίο, τις               | anoponación   | , 400,000.0, 011110.0101,                           | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |                     |                    |                          |   |   |               |       |         |    |
| FY2009 Fuel/Utility             |               | ease Funding Distribut                              |   |                     |                    |                          |   |   |               |       |         |    |
| 4004.0 = 1                      | Atrout        | -1,760.0  | 0.0                                     | 0.0                 | -1,760.0           | 0.0                      | 0.0                                     | 0.0                                     | 0.0           | 0     | 0       | 0  |
| 1004 Gen Fund                   |               | -1,760.0  |   |                     |                    |                          |   |   |               |       |         |    |
| Pursuant to sec.                | 19(a) - (d).  | ch. 27, SLA 2008, pages                             | s 75 - 78. \$44 million i               | is distributed to s | state agencies fro | om the Office of the     | e Governor to offset t                  | he increased                            |               |       |         |    |
|                                 |               | er the Department of Rev                            |   |                     |                    |                          |   |   |               |       |         |    |
| per barrel, which               | is \$50.28 (6 | 0.6%) above DOR's Spi                               | ring 2008 FY2009 for                    | ecast amount of     | \$83.04.           |                          |   |   |               |       |         |    |
| The amounts tran                | nsferred to s | tate agencies are as follo                          | JWS.                                    |                     |                    |                          |   |   |               |       |         |    |
|                                 |               | tions, \$1,760.0; DEED,                             |   | : Fish and Game     | e. \$227.8: HSS.   | \$1.760.0: Labor. \$     | 103.6: DMVA, \$960.1                    | I: DNR. \$199.6:                        |               |       |         |    |
|                                 |               | , \$33,000.0; University,                           |   | ,                   | -,                 | , , , , , , ,            | , | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |               |       |         |    |
| EV2000 Eugl/Hilit               | v Cost Incre  | ease Funding Distribut                              | ion to Dent of Educ                     | ation               |                    |                          |   |   |               |       |         |    |
| i i 2009 Fuei/Utility           | Atrout        | -167.8  | 0.0                                     | 0.0                 | -167.8             | 0.0                      | 0.0                                     | 0.0                                     | 0.0           | 0     | 0       | 0  |
| 1004 Gen Fund                   |               | -167.8  | 0.0                                     | 0.0                 |                    | 0.0                      | 3.0                                     | 3.0                                     | 3.0           | ŭ     | •       | •  |
|                                 |               | <del></del>   |   |                     |                    |                          |   |   |               |       |         |    |

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6;

**Component:** Fuel Branch-wide Unallocated (2901) **RDU:** Fuel Branch-wide Unallocated (558)

| RDU:                            | Fuel Brand       | ch-wide Unallocate   | d (558)                 |                      |                    |                                   |  |                     |               | D.  | oitiono        |    |
|---------------------------------|------------------|--|-------------------------|----------------------|--------------------|-----------------------------------|--|---------------------|---------------|-----|----------------|----|
| Scenario/Change<br>Record Title | Trans<br>Type    | Totals   | Personal<br>Services    | Travel               | Services           | Commodities                       | Capital Outlay                                       | Grants,<br>Benefits | Miscellaneous | PFT | sitions<br>PPT | NP |
|                                 | ansportation, S  | \$33,000.0; University,  | \$4,840.0.              |                      |                    |                                   |  |                     |               |     |                |    |
| FY2009 Fuel/Utility             | v Cost Increa    | se Fundina Distribu  | tion to Dept. of Envir  | onmental Conse       | ervation           |                                   |  |                     |               |     |                |    |
| ·                               | Atrout           | -111.0   | 0.0                     | 0.0                  | -111.0             | 0.0                               | 0.0  | 0.0                 | 0.0           | 0   | 0              | 0  |
| 1004 Gen Fund                   |                  | -111.0   |                         |                      |                    |                                   |  |                     |               |     |                |    |
| costs for fuel and              | l utilities. Per | the Department of Re   |                         | to-date average p    | orice of Alaska N  |                                   | e Governor to offset the<br>as of August 1, 2008, wa |                     |               |     |                |    |
|                                 |                  | te agencies are as fol   |                         |                      |                    |                                   |  |                     |               |     |                |    |
|                                 |                  | ons, \$1,760.0; DEED,<br>\$33,000.0; University,                           |                         | ); Fish and Game     | , \$227.8; HSS, \$ | \$1,760.0; Labor, \$ <sup>-</sup> | 103.6; DMVA, \$960.1; Г                              | NR, \$199.6;        |               |     |                |    |
| FY2009 Fuel/Utility             | y Cost Increa    | se Funding Distribu  | tion to Dept. of Fish a | and Game             |                    |                                   |  |                     |               |     |                |    |
| 1004 Gen Fund                   | Atrout           | -227.8<br>-227.8   | 0.0                     | 0.0                  | -227.8             | 0.0                               | 0.0  | 0.0                 | 0.0           | 0   | 0              | 0  |
| 1004 Gen Fund                   |                  | -221.0   |                         |                      |                    |                                   |  |                     |               |     |                |    |
| costs for fuel and              | l utilities. Per | the Department of Re   |                         | to-date average p    | orice of Alaska N  |                                   | e Governor to offset the<br>as of August 1, 2008, wa |                     |               |     |                |    |
| Administration, \$              | 66.8; Correcti   | te agencies are as fol<br>ons, \$1,760.0; DEED<br>\$33,000.0; University,  | , \$167.8; DEC, \$111.0 | ); Fish and Game     | , \$227.8; HSS, \$ | \$1,760.0; Labor, \$              | 103.6; DMVA, \$960.1; D                              | DNR, \$199.6;       |               |     |                |    |
| FY2009 Fuel/Utility             | y Cost Increa    | se Funding Distribu  | tion to Dept. of Healt  | h & Social Servi     | ces                |                                   |  |                     |               |     |                |    |
| 1004 Can Fund                   | Atrout           | -1,760.0   | 0.0                     | 0.0                  | -1,760.0           | 0.0                               | 0.0  | 0.0                 | 0.0           | 0   | 0              | 0  |
| 1004 Gen Fund                   |                  | -1,760.0   |                         |                      |                    |                                   |  |                     |               |     |                |    |
| costs for fuel and              | l utilities. Per | the Department of Re   |                         | -to-date average p   | orice of Alaska N  |                                   | e Governor to offset the<br>as of August 1, 2008, wa |                     |               |     |                |    |
| Administration, \$              | 66.8; Correcti   | te agencies are as fol<br>ons, \$1,760.0; DEED,<br>\$33,000.0; University, | , \$167.8; DEC, \$111.0 | ); Fish and Game     | , \$227.8; HSS, \$ | \$1,760.0; Labor, \$              | 103.6; DMVA, \$960.1; Г                              | NR, \$199.6;        |               |     |                |    |
| FY2009 Fuel/Utility             | y Cost Increa    | se Funding Distribu<br>-103.6  | tion to Dept. of Labo   | r<br>0.0             | -103.6             | 0.0                               | 0.0  | 0.0                 | 0.0           | 0   | 0              | 0  |
| 1004 Gen Fund                   |                  | -103.6   |                         |                      |                    |                                   |  |                     |               |     |                |    |
| Pursuant to sec.                | 19(a) - (d), ch  | n. 27, SLA 2008, page  | s 75 - 78, \$44 million | is distributed to st | ate agencies fro   | om the Office of the              | e Governor to offset the                             | increased           |               |     |                |    |

Component: Fuel Branch-wide Unallocated (2901)

RDU: Fuel Branch-wide Unallocated (558)

|                                 |                          | on-wide orialiocate  | , ,                     |                   |                                 |                     |   |                     |               |     | ositions |    |
|---------------------------------|--------------------------|--|-------------------------|-------------------|---------------------------------|---------------------|---|---------------------|---------------|-----|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type            | Totals   | Personal<br>Services    | Travel            | Services                        | Commodities         | Capital Outlay                                    | Grants,<br>Benefits | Miscellaneous | PFT | PPT      | NP |
| costs for fuel and              | d utilities. Per t       |  |                         |                   |                                 | orth Slope crude a  | as of August 1, 2008, wa                          |                     |               |     |          |    |
| Administration, \$              | 66.8; Correction         | te agencies are as follons, \$1,760.0; DEED, 33,000.0; University, | , \$167.8; DEC, \$111.0 | ; Fish and Game,  | , \$227.8; HSS, \$^             | 1,760.0; Labor, \$1 | 103.6; DMVA, \$960.1; D                           | NR, \$199.6;        |               |     |          |    |
| FY2009 Fuel/Utilit              | y Cost Increas           | se Funding Distribu  | tion to Dept. of Milita | ry & Veterans At  | ffairs<br>-960.1                | 0.0                 | 0.0   | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1004 Gen Fund                   | Allout                   | -960.1   | 0.0                     | 0.0               | -900.1                          | 0.0                 | 0.0   | 0.0                 | 0.0           | U   | U        | U  |
| costs for fuel and              | d utilities. Éer t       | the Department of Re   |                         | to-date average p | orice of Alaska No              |                     | e Governor to offset the as of August 1, 2008, wa |                     |               |     |          |    |
| Administration, \$              | 66.8; Correction         | te agencies are as follons, \$1,760.0; DEED, 33,000.0; University, | , \$167.8; DEC, \$111.0 | ; Fish and Game,  | , \$227.8; HSS, \$ <sup>7</sup> | 1,760.0; Labor, \$1 | 103.6; DMVA, \$960.1; D                           | NR, \$199.6;        |               |     |          |    |
| FY2009 Fuel/Utilit              | y Cost Increas<br>Atrout | se Funding Distribu<br>-199.6                                      | tion to Dept. of Natur  | ral Resources     | -199.6                          | 0.0                 | 0.0   | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1004 Gen Fund                   | 7 11.001                 | -199.6   | 0.0                     | 0.0               |                                 | 0.0                 | 0.0   | 0.0                 | 0.0           | · · |          | J  |
| costs for fuel and              | d utilities. Per t       | the Department of Re   |                         | to-date average p | orice of Alaska No              |                     | e Governor to offset the as of August 1, 2008, wa |                     |               |     |          |    |
| Administration, \$              | 66.8; Correction         | te agencies are as follons, \$1,760.0; DEED, 33,000.0; University, | , \$167.8; DEC, \$111.0 | ; Fish and Game,  | , \$227.8; HSS, \$ <sup>4</sup> | 1,760.0; Labor, \$1 | 103.6; DMVA, \$960.1; D                           | NR, \$199.6;        |               |     |          |    |
| FY2009 Fuel/Utility             |                          |  | tion to Dept. of Publi  |                   | 902.2                           | 0.0                 | 0.0   | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1004 Gen Fund                   | Atrout                   | -803.3<br>-803.3   | 0.0                     | 0.0               | -803.3                          | 0.0                 | 0.0   | 0.0                 | 0.0           | U   | 0        | U  |
| costs for fuel and              | d utilities. Per t       | the Department of Re   |                         | to-date average p | orice of Alaska No              |                     | e Governor to offset the as of August 1, 2008, wa |                     |               |     |          |    |

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6;

The amounts transferred to state agencies are as follows:

DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

Component: Fuel Branch-wide Unallocated (2901)

RDU: Fuel Branch-wide Unallocated (558)

| Scenario/Change                      |                      |   |                                      |                   |                                 |                                   |   |                      |               |     | 201110110 |    |
|--------------------------------------|----------------------|---|--------------------------------------|-------------------|---------------------------------|-----------------------------------|---|----------------------|---------------|-----|-----------|----|
| Record Title                         | Trans<br>Type        | Totals  | Personal<br>Services                 | Travel            | Services                        | Commodities                       | Capital Outlay                                      | Grants,<br>Benefits  | Miscellaneous | PFT | PPT       | NP |
| FY2009 Fuel/Utility                  | / Cost Increa        | se Funding Distribu   | ition to Dept. of Trai               | nsportation       |                                 |                                   |   |                      |               |     |           |    |
| •                                    | Atrout               | -33,000.0   | 0.0                                  | 0.0               | -33,000.0                       | 0.0                               | 0.0   | 0.0                  | 0.0           | 0   | 0         | 0  |
| 1004 Gen Fund                        | -3                   | 33,000.0  |                                      |                   | ·                               |                                   |   |                      |               |     |           |    |
| costs for fuel and                   | utilities. Per       | , , , ,   | evenue, the fiscal yea               | r-to-date average | price of Alaska N               |                                   | e Governor to offset the<br>as of August 1, 2008, v |                      |               |     |           |    |
| Administration, \$                   | 66.8; Correction     | te agencies are as fol<br>ons, \$1,760.0; DEED<br>\$33,000.0; University, | , \$167.8; DEC, \$111.               | .0; Fish and Game | e, \$227.8; HSS, \$             | \$1,760.0; Labor, \$ <sup>2</sup> | 103.6; DMVA, \$960.1;                               | DNR, \$199.6;        |               |     |           |    |
| Administration, \$ DPS, \$803.3; Tra | 66.8; Correction, \$ | ons, \$1,760.0; DEED<br>\$33,000.0; University,                           | , \$167.8; DEC, \$111.<br>\$4,840.0. | •                 | e, \$227.8; HSS, §              | \$1,760.0; Labor, \$ <sup>7</sup> | 103.6; DMVA, \$960.1;                               | DNR, \$199.6;        |               |     |           |    |
| Administration, \$ DPS, \$803.3; Tra | 66.8; Correction, \$ | ons, \$1,760.0; DEED  | , \$167.8; DEC, \$111.<br>\$4,840.0. | •                 | e, \$227.8; HSS, \$<br>-4.840.0 | \$1,760.0; Labor, \$ <sup>2</sup> | 103.6; DMVA, \$960.1;<br>0.0                        | DNR, \$199.6;<br>0.0 | 0.0           | 0   | 0         | 0  |

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

|                        | Subtotal                               | 0.0                         | 0.0           | 0.0           | 0.0            | 0.0           | 0.0            | 0.0    | 0.0    | 0 | 0 | 0 |
|------------------------|--|-----------------------------|---------------|---------------|----------------|---------------|----------------|--------|--------|---|---|---|
|                        | ************************************** |                             |               |               |                |               |                |        |        |   |   |   |
|                        | Subtotal                               | 0.0                         | 0.0           | 0.0           | 0.0            | 0.0           | 0.0            | 0.0    | 0.0    | 0 | 0 | 0 |
| Fund FY2010 Bran       |  | ******                      | Changes       | From FY2009 N | lanagement Pla | n To FY2010 G | overnor ****** | ****** | ****** |   |   |   |
| runa F12010 Bran       | Inc                                    | 24,000.0                    | 0.0           | 0.0           | 24,000.0       | 0.0           | 0.0            | 0.0    | 0.0    | 0 | 0 | 0 |
| 1004 Gen Fund 24,000.0 |  |                             |               |               |                |               |                |        |        |   |   |   |
| Branch-wide fuel i     | increases appropr                      | iation to be distributed to | Executive Bra | nch agencies. |                |               |                |        |        |   |   |   |
|                        |  |                             |               |               |                |               |                |        |        |   |   |   |
|                        | Totals                                 | 24,000.0                    | 0.0           | 0.0           | 24,000.0       | 0.0           | 0.0            | 0.0    | 0.0    | 0 | 0 | 0 |

**Positions**